

# CITY OF SAN JOSE

## 2007-2008 ADOPTED OPERATING BUDGET

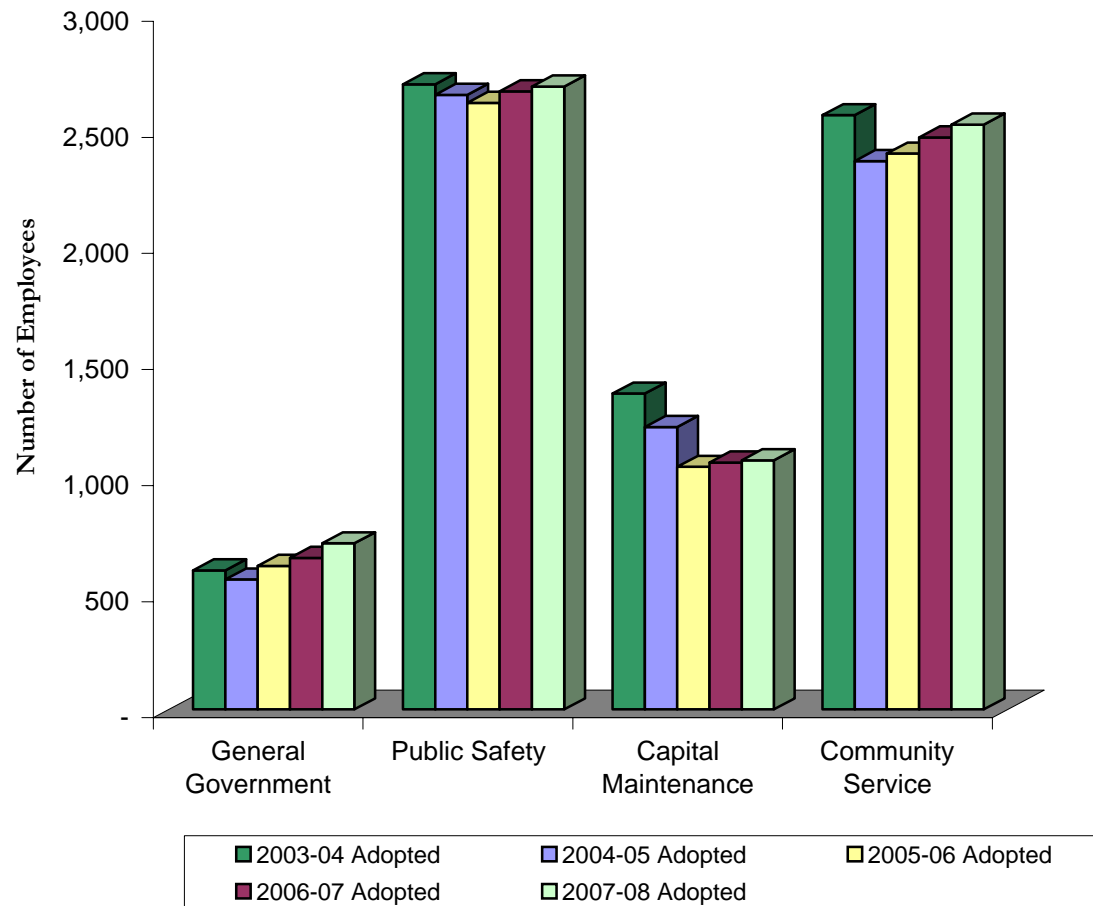
### FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

**Public Safety Departments** provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**Community Services Departments** provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building and Code Enforcement.

**Capital Maintenance Departments** provide for the construction and maintenance of the City's infrastructure by General Services, Public Works, and Transportation.

**General Government Departments** provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

	1	2	3	4	5
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>DEPARTMENT</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	98.62	90.62	96.62	97.62	94.62
City Auditor	20.00	18.00	17.00	17.00	18.00
City Clerk	15.00	12.00	12.50	14.50	17.50
City Manager	68.00	64.00	65.00	64.75	90.00
City-Wide Expenses	14.00	13.00	33.00	39.25	0.00
Economic Development	37.00	37.00	58.50	77.00	78.00
Emergency Services	4.00	3.00	3.00	4.00	6.00
Finance	116.00	105.00	132.00	134.00	139.00
Human Resources*	64.15	61.00	58.62	62.12	74.12
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	122.75	117.75	101.75	101.50	157.00
Redevelopment Agency	10.00	9.00	8.00	7.00	7.00
Retirement	23.50	23.50	26.38	27.88	28.13
<b>Total General Government Departments</b>	<b>599.02</b>	<b>559.87</b>	<b>618.37</b>	<b>652.62</b>	<b>715.37</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	831.00	822.00	824.75	857.75	869.30
Police	1,861.99	1,825.74	1,788.59	1,805.00	1,814.46
<b>Total Public Safety Departments</b>	<b>2,692.99</b>	<b>2,647.74</b>	<b>2,613.34</b>	<b>2,662.75</b>	<b>2,683.76</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
General Services	368.50	329.00	196.25	201.75	204.25
Public Works	473.50	412.50	385.50	383.50	386.50
Transportation	519.00	475.00	463.50	478.50	482.50
<b>Total Capital Maintenance Departments</b>	<b>1,361.00</b>	<b>1,216.50</b>	<b>1,045.25</b>	<b>1,063.75</b>	<b>1,073.25</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Airport	419.50	396.50	388.50	385.50	391.00
Convention Facilities	137.18	110.18	84.75	84.75	85.75
Environmental Services	444.50	443.50	446.50	462.50	476.50
Housing	83.00	67.00	67.00	77.00	80.00
Library	351.73	330.22	336.89	365.99	366.21
Parks, Recreation and Neighborhood Services	789.03	679.23	737.16	744.42	753.27
Planning, Building and Code Enforcement	335.50	336.00	334.00	344.00	367.00
<b>Total Community Services Departments</b>	<b>2,560.44</b>	<b>2,362.63</b>	<b>2,394.80</b>	<b>2,464.16</b>	<b>2,519.73</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>7,213.45</b>	<b>6,786.74</b>	<b>6,671.76</b>	<b>6,843.28</b>	<b>6,992.11</b>

\* Formerly known as Employee Services